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Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Addendum

Summary

The United Nations Angola Verification Mission (UNAVEM III) was established by the Security Council on 8 February 1995. The present report contains the proposed budget of UNAVEM III for the period from 1 July 1996 to 30 June 1997 which amounts to $335,140,000 gross ($328,230,000 net). The proposed budget has been estimated on the assumption that the mandate of UNAVEM will be extended until 30 June 1997 and that its authorized strength would remain unchanged. It reflects a 1 per cent decrease in gross terms in comparison with resources for the preceding 12-month period, from 1 July 1995 to 30 June 1996, of $338,629,000 gross ($332,641,000 net). While an increase in requirements is estimated under selected headings, the overall net decrease is attributable to lower requirements in military personnel costs, the projected completion of the mine-clearing and disarmament and demobilization programmes and the non-provision of requirements for the support account for peace-keeping operations. The proposed budget provides for the maintenance of UNAVEM III at its authorized strength of 7,000 contingent personnel, 350 military observers and 260 civilian police observers, supported by a civilian establishment of 714 personnel (417 international and 297 local) and 75 United Nations Volunteers.

The actions to be taken by the General Assembly are set out in paragraph 35 of the report, including the appropriation of $84,687,300 gross ($83,190,300 net) and assessment of an additional amount of $8,468,700 gross ($8,319,000 net) for the period from 9 February to 8 May 1996, taking into account the amount of $76,218,600 gross ($74,871,300 net) already assessed in accordance

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with resolution 50/209; the appropriation and assessment of $47,988,900 gross ($47,140,600 net) for the period from 9 May to 30 June 1996, subject to a decision by the Security Council to extend the mandate of UNAVEM beyond 8 May 1996; and the appropriation of $335,140,000 gross ($328,230,000 net) for the 12-month period beginning on 1 July 1996, to be assessed at the rate of $27,928,300 gross ($27,352,500 net) per month, subject to the extension(s) of the mandate of UNAVEM by the Security Council.

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I. Introduction

1. The Security Council, by its resolution 976 (1995) of 8 February 1995, established the United Nations Angola Verification Mission (UNAVEM III) for an initial period of six months. The mandate of UNAVEM III has been extended by subsequent Security Council resolutions, the latest of which is resolution 1045 (1996) of 8 February 1996, by which the Council extended the mandate of the Mission for three months, from 9 February to 8 May 1996.

2. The General Assembly, in its resolution 50/209 of 23 December 1995, authorized the Secretary-General to enter into commitments for the maintenance of the Mission at a rate not to exceed $28,229,100 gross ($27,730,100 net) per month until 30 June 1996 and to assess the amount of $76,218,600 gross ($74,871,300 net) for the period from 9 February to 30 April 1996 on Member States in accordance with the scheme set out in the resolution, subject to the decision of the Security Council to extend the mandate of UNAVEM III beyond 8 February 1996. Subsequent to the extension of the mandate to 8 May 1996, the amount of $75,288,478 gross was assessed.

3. Since the last financing report on UNAVEM III (A/50/651/Add.2), the Secretary-General has informed the Security Council on 7 December 1995 (S/1995/1012), 31 January 1996 (S/1996/75) and 6 March 1996 (S/1996/171) on the progress of the peace process in Angola. It was indicated in those reports that, in December 1995 and January 1996, the implementation of the peace process moved at a very slow pace, as manifested by the number of cease-fire violations recorded and a major offensive by the Angolan Armed Forces towards the end of 1995, as a result of which the União Nacional para a Independência Total de Angola (UNITA) suspended the quartering of its troops, withdrew assistance to UNAVEM III in the construction of quartering areas and imposed restrictions on the movement of Mission and other international personnel, including those of non-governmental organizations. After protracted delays, the commercial mine-clearing company has been permitted to commence mine-clearance and verification activities on the northern and southern routes. UNAVEM III has not been granted the facilities required to operate the United Nations radio station but has been provided additional air-time on Angolan national radio and television networks for UNAVEM programmes. In his latest report, the Secretary-General informed the Security Council, *inter alia*, that, subsequent to the visits by a number of foreign dignitaries and the adoption of Council resolution 1045 (1996), there had been positive developments during February 1996, including a decrease in the number of cease-fire violations, a further reduction in hostile propaganda, the release of additional prisoners, the disengagement of government forces from some forward positions and the continued quartering of the rapid reaction police in 3 of the 10 planned quartering areas. Positive developments were also noted in mine-clearing activities, with the clearance and verification of some 1,200 kilometres of roads by the commercial contractor and the installation and/or reconstruction of 10 bridges throughout the territory. However, the implementation of other elements of the Lusaka Protocol still remained behind schedule, particularly the quartering of UNITA troops. As at 1 March 1996, 16,699 UNITA troops had been registered and 13,728 weapons had been surrendered to the United Nations in four quartering areas.

II. Political mandate

4. The mandate of UNAVEM III, pursuant to Security Council resolution 976 (1995), is to assist in the implementation of the Lusaka Protocol, as set out in document S/1994/1441 of 22 December 1994, by providing good offices and mediation to the parties and taking appropriate initiatives, as necessary, to give impetus to the peace process. In this context, the Special Representative of the Secretary-General would chair meetings of the Joint Commission, the principal body charged with monitoring and assisting in the peace process. The Mission would also monitor and verify the extension of State administration throughout the country and the process of national reconciliation.

III. Operational plan and requirements

5. As detailed in the report of the Secretary-General to the Security Council (S/1995/97 and Corr.1 and Add.1) of 1 and 6 February 1995, the mandate of UNAVEM called for the establishment of a Mission headquarters at Luanda and regional headquarters in the major regions of the country, namely, Uige (northern), Huambo (central), Lubango (southern), Luena (eastern), Saurimo (north-eastern) and Menongue (south-eastern). In addition, a main logistics base at Lobito and secondary logistics base at Vianna, outside Luanda, have been established.

6. In the area of national reconciliation, a political presence has been established in each of the regional headquarters to observe the implementation of the relevant provisions of the Lusaka Protocol. A public information section has been established to monitor and verify compliance with the cessation by the two parties of all hostile propaganda as well as to promote the peace process. Included under this section was a unit for the planned operation of an independent UNAVEM III radio station, which would serve as one of the various media for the wide dissemination of the goals of the peace process, the obligations of the concerned parties and the role of the United Nations. A Human Rights Unit was also established as mandated by the Security Council.

7. To fulfil the military mandate of UNAVEM III, a military component of 350 military observers and 7,000 contingent personnel is stationed at more than 60 sites throughout the country, including quartering areas, airports, ports, border areas and other strategic locations. The plan calls for the deployment of six logistically self-contained infantry battalions, including support units comprising three engineering squadrons, a signals company, a field hospital at Luanda and two advance dressing stations, a helicopter unit of seven aircraft, a military police component, a headquarters staff, two bridging companies, one logistics company, one independent infantry/reconnaissance company and 56 military mine-clearance specialists. The infantry battalions are deployed to the quartering areas and main weapons storage locations throughout Angola.

8. Under the supervision of a Chief Superintendent of Police, the police component of UNAVEM III will consist of 260 civilian police observers to be deployed in small teams, either independently or jointly, with military observers throughout the territory for the duration of the Mission. One of its main tasks is to monitor and verify the activities of the Angolan National Police and guarantee its neutrality and the integration of UNITA members into it. The Lusaka Protocol also calls for a major role for the police component in the monitoring and verification of the electoral process.

Special programmes

1. Mine-clearing programme

9. To address various operational needs in mine clearance and to lay the basis for a national mine-clearing capacity, UNAVEM III, under the Unit for the Coordination of Humanitarian Assistance, will participate in operational mine-clearance and verification activities and provide support to the establishment and operation of the Central Mine Action Training School. In cooperation with specialized agencies and non-governmental organizations, the Mission will take part in the clearance and verification of heavily mined areas throughout the territory, particularly the main supply routes between the major regional areas and Luanda, which are considered paramount in the deployment of UNAVEM III and the free circulation of goods and persons. In cooperation with the National Institute for the Removal of Explosive Ordnance, the Mission will support the activities of the Central Mine Action Training School in the first and second of three stages, which provide for the training of Angolan students in various occupational functions and their deployment in Luanda and in four regional mine-clearance headquarters.

2. Disarmament and demobilization

10. As the initial stage in the long-term disarmament and demobilization programme for Angola, UNAVEM III will assist in the establishment of quartering areas in cooperation with the Government of Angola and UNITA, supervise and monitor the withdrawal and quartering of an estimated 60,000 UNITA soldiers in 15 quartering areas throughout the territory and supervise the collection and storage of UNITA armaments.

IV. Financial administration

A. Financial period

11. For the period from its inception, the accounts of the Mission have been maintained by mandate period. Beginning on 1 July 1996, the financial period will cover 12 months beginning on 1 July of one year and ending on 30 June of the following year, in accordance with General Assembly resolution 49/233 A, section I.

B. Resources made available and operating costs from inception to 8 May 1996

12. As indicated in annex VI to the present report, total resources of $573,560,300 gross have been made available to the Mission for the period from inception to 8 May 1996. Of this amount, credits returned to Member States amounted to $3,660,700 gross. The estimated expenditures for the same period amounted to $570,055,400 gross.

C. Status of assessed contributions

13. As at 29 February 1996, a total of $542,991,372 had been assessed on Member States for the period from inception (3 January 1989) to 30 April 1996. Contributions received for that period amounted to $408,647,913. In addition, outstanding assessments were reduced by an amount of $738,030 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $133,605,429.

14. The amount of $65,912,903 gross ($63,067,742 net) for the period from 9 August to 31 December 1995 which was previously authorized and assessed under the terms of General Assembly resolution 49/227 B of 20 July 1995 needs to be appropriated.

D. Voluntary contributions and trust funds

15. The General Assembly, in paragraph 15 of its resolution 50/209, *inter alia*, invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General. No voluntary contributions have been received since the previous budget submission.

16. The Trust Fund for Demining Activities was established in support of mine-clearing activities in Angola. A voluntary contribution of 500,000 Swiss francs has been received from the Government of Switzerland. No expenditures from this Fund have been authorized to date.

V. Status of reimbursement to troop-contributing Governments

17. Contingent personnel have been provided by the Governments of Bangladesh, Brazil, France, India, Italy, Namibia, the Netherlands, New Zealand, Pakistan, Portugal, the Republic of Korea, Romania, the Russian Federation, Ukraine, the United Kingdom of Great Britain and Northern Ireland, Uruguay, Zambia and Zimbabwe. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to these Governments to 31 July 1995. It is estimated that an amount of $32.2 million is due for troop costs for the period from 1 August 1995 to 31 January 1996.

VI. Status-of-forces agreement

18. The status-of-forces agreement between the Government of Angola and the United Nations was signed on 3 May 1995. Under the terms of the agreement, contributions in kind have been provided by the Government of Angola to UNAVEM III at an estimated total value of $7.4 million per year. An itemized breakdown of these contributions is contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/50/814) of 12 December 1995.

VII. Cost estimates for the period from 1 July 1996 to 30 June 1997

19. The cost of maintaining the Mission for the period from 1 July 1996 to 30 June 1997 is estimated at $335,140,000 gross ($328,230,000 net) (see tables 1 and 2 and annex I). Some 30 per cent of this amount is based on standard cost ratios and costs contained in the standard ratio/cost manual, while some 70 per cent is based on mission-specific costs and ratios. These mission-specific costs and ratios are presented in detail in annex II.A.

20. Table 1 shows a breakdown of the cost estimates by non-recurrent and recurrent costs for the prior period and the budgeted period. For comparison purposes, resources for the prior 12-month period, from 1 July 1995 to 30 June 1996, amounting to $338,629,000 gross ($332,641,000 net) were derived on a *pro rata* basis from the budget for the period from 1 January to 30 June 1996. The proposed budget reflects a decrease of $3,489,000 gross in comparison with resources provided for the maintenance of the Mission for the period from 1 July 1995 to 30 June 1996. Non-recurrent costs for the budgeted period relate to freight charges for the transfer of vehicles from other missions and the acquisition of other equipment. The projected decrease in recurrent costs for the budgeted period is attributable to lower requirements under military personnel costs, transport operations, air operations, the projected completion of the mine-clearing and disarmament and demobilization programmes and the non-provision of requirements for the support account for peace-keeping operations.

21. The average daily cost of one military personnel is $112, including attributable costs. The average daily cost of one civilian police observer is $119, including attributable costs.

22. Additional information on the cost estimates is presented in annex II. A breakdown of the annual recurrent requirements and corresponding monthly cost is presented in annex II.B while non-recurrent requirements are set out in annex II.C. Supplementary information on the cost estimates is provided in annex II.D.

Table 1 **Cost estimate summary**

(Thousands of United States dollars)

	1 July 1995 to 30 June 1996	*1 July 1996 to 30 June 1997*	*Changes*
Non-recurrent costs	—	704.0	704.0
Recurrent costs	338 629.0	334 436.0	(4 193.0)
Total	**338 629.0**	**335 140.0**	**(3 489.0)**

Table 2 **Cost estimates by sector of expenditure for the period from 1 July 1996 to 30 June 1997**

(Thousands of United States dollars)

		Total	*Military mandate*	*Police mandate*	*Humanitarian mandate*	*Special programmes*	*Mission support*
1.	Military personnel costs	175 836.0	175 836.0	—	—	—	—
2.	Civilian personnel costs	60 584.0	—	7 625.0	—	9 390.2	43 568.8
3.	Premises/accommodation	13 246.0	—	—	—	—	13 246.0
4.	Infrastructure repairs	76.0	—	—	—	—	76.0
5.	Transport operations	12 464.0	7 439.4	—	—	—	5 024.6
6.	Air operations	31 454.0	—	—	—	—	31 454.0
7.	Naval operations	—	—	—	—	—	—
8.	Communications	6 182.0	1 594.3	—	—	—	4 587.7
9.	Other equipment	627.0	—	—	—	—	627.0
10.	Supplies and services	25 379.0	18 137.0	—	—	—	7 242.0
11.	Election-related supplies and services	—	—	—	—	—	—
12.	Public information programmes	387.0	—	—	—	—	387.0
13.	Training programmes	25.0	—	—	—	—	25.0
14.	Mine-clearing programmes	1 730.0	—	—	—	1 730.0	—
15.	Assistance for disarmament and demobilization	—	—	—	—	—	—
16.	Air and surface freight	240.0	—	—	—	—	240.0
17.	Integrated Management Information System	—	—	—	—	—	—
18.	Support account for peace-keeping operations	—	—	—	—	—	—
19.	Staff assessment	6 910.0	—	—	—	780.6	6 129.4
	Total, lines 1-19	**335 140.0**	**203 006.7**	**7 625.0**	**—**	**11 900.8**	**112 687.5**
20.	Income from staff assessment	(6 910.0)	—	—	—	(780.6)	(6 129.4)
	Net total, lines 1-20	**328 230.0**	**203 006.7**	**7 625.0**	**—**	**11 120.2**	**106 478.1**
21.	Voluntary contributions in kind	—	—	—	—	—	—
	Total resources	**328 230.0**	**203 006.7**	**7 625.0**	**—**	**11 120.2**	**106 478.1**

VIII. Staffing requirements

23. The current and proposed staffing table is shown in table 3. While the total number of civilian staff remains at its current authorized level of 714 personnel, the composition of the staff at Mission headquarters and the regional headquarters has been reconfigured to better address current operational requirements. The current configuration of UNAVEM III, including the operations of the logistic support service contractor, requires 57 additional international staff (3 P-3, 5 P-2/P-1, 27 General Service (Other level) and 22 Field Service) for the strengthening of the Finance, Procurement and General Services Section as well as integrated support services for the supervision and monitoring of the tasks performed by the logistic contractor. This increase is offset by the reduction of 57 staff (5 General Service (Principal level) and 52 local) as the re-examination of the staffing indicates that the functions required in the administrative and logistic support areas will be more appropriately carried out by international staff, particularly those with prior experience in United Nations peace-keeping operations.

24. In addition, the posts currently authorized for the Electoral Division, except for the D-1 post, have been redeployed to administrative and logistic support areas. The D-1 post has been blocked pending further developments in the electoral process in Angola.

25. The current and proposed staffing table by office and category/level is presented in detail in annex IV to the present report. Annex V provides the justification for additional staffing requirements.

Table 3 **Current and proposed staffing table**

	Previous period	*Proposed staffing requirements*	*Net changes*
Under-Secretary-General	1	1	—
Assistant Secretary-General	2	2	—
D-2	1	1	—
D-1	4	4	—
P-5	21	21	—
P-4	27	27	—
P-3	72	75	3
P-2/P-1	15	20	5
General Service (Principal level)	5	—	(5)
General Service (Other level)	120	147	27
Field Service	92	114	22
Security Service	5	5	—
Subtotal	**365**	**417**	**52**
Local staff	349	297	(52)
United Nations Volunteers	75	75	—
Total	**789**	**789**	—

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

26. The responses to the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, set out in its report (A/50/814), are provided below.

27. In paragraph 11 of its report, the Committee inquired about the procurement of rations from local area sources. The procurement of rations within Angola is not considered a viable option as the local production, supply and distribution of fresh and manufactured food items cannot be relied upon in quantity and quality on a regular basis. However, approximately 20 per cent of the ration scale is for fresh produce, which, as a cost-effective measure, is obtained from local or neighbouring markets whenever possible.

28. The Committee, in paragraph 14 of its report, requested the Secretary-General to re-examine the financing of 134 posts under the Unit for the Coordination of Humanitarian Assistance with a view to financing some of those posts from voluntary contributions. In addition to the 134 posts funded by the assessed budget of UNAVEM III, voluntary contributions provide for 56 posts in the Unit, consisting of 18 Professional posts (4 in the Central Mine Action Office, 3 in the Demobilization and Reintegration Office and 11 in the Humanitarian Section) and 38 General Service posts. An additional 20 staff are on secondment from specialized agencies and governmental and non-governmental organizations.

29. In paragraph 15 of its report, the Committee requested that the Secretary-General provide the justification for the structure, functions and staffing level of the Electoral Division as well as current information on preparatory and projected activities related to the electoral process and the scheduling of the elections. Owing to the lack of progress in the electoral mandate of UNAVEM III, no activity was undertaken by this Division as the posts currently authorized were not encumbered. However, pending further developments in the electoral process, some of the posts have been temporarily redeployed to administrative and logistic support areas in response to prevailing operational requirements.

30. The Committee, in paragraphs 16 and 17 of its report, made observations on the staffing level of the Division of Administration and Management and requested the Secretary-General to review the composition of the Division to achieve the most efficient structure. As shown in annex IV to the present report, the staffing level of the Office of the Chief Administrative Officer has been reduced from 36 to 14 personnel at Mission headquarters. In addition, 30 personnel previously assigned under that Office have been redeployed to the regional headquarters in the Personnel, General Services and Engineering and Buildings Management Sections. Taking into account the geographical size of the Mission area and the number of military and civilian personnel and the premises of UNAVEM III, it is considered essential that personnel from the aforementioned sections be deployed in the regional headquarters to administer and monitor related activities under the supervision of their respective sections at Mission headquarters. In the same manner, the proposed staffing of the Division of Administration and Management, which includes Administrative Services and Integrated Support Services, has been decreased from 472 to 452 personnel, consisting of 380 personnel at Mission headquarters and 72 personnel in the six regional headquarters. While endeavouring to achieve maximum efficiency in the restructuring of the Division, equal consideration was given to the need to strengthen selected areas of administration and support services in the light of prevailing operational demands experienced by the Mission.

31. The Committee, in paragraph 18 of its report, requested that a review be undertaken of the requirements of the Public Information Section for 36 posts (25 international and 11 local). While the United Nations is actively pursuing the establishment of the UNAVEM radio station with the Government of Angola, the staff of the Radio Unit have been undertaking their activities on additional air-time provided by the Government in its national radio and television broadcast stations. At the present time, UNAVEM produces approximately three hours of radio broadcast material per week at an average production time of 10 hours per broadcast hour, as well as one hour of television broadcast material per week at an average production time of 18 hours per broadcast hour. Under the Spokesperson's Office, activities

covering conventional public information programmes have been fully operational through the dissemination of information in various media, including regular press briefings and the publication of printed materials. In the present crucial phase of the peace process and in view of the hostile propaganda recently spread against UNAVEM III, the Secretary-General believes that the staffing of this section is appropriate and justifiable to ensure the accurate, timely and broad dissemination of information on the role and activities of the United Nations in the Angolan peace process.

32. As regards the acquisition of radio station equipment, the Committee, in paragraph 20 of its report, recommended that the Mission explore the possibility of transferring equipment from United Nations stockpiles or other missions. As at 29 February 1996, UNAVEM has received various types of radio station equipment from other missions and has supplemented these with purchases of essential equipment which could not be obtained through transfers.

33. In paragraph 23 of its report, the Committee requested the Secretary-General to indicate whether fuel rates were favourable. In comparison with fuel rates applicable for the period from 9 February to 31 December 1995, the costs of diesel fuel and motor gasoline (petrol) have decreased from $0.239 to $0.111 per litre and from $0.29 to $0.262 per litre, respectively, while the cost of jet fuel has remained unchanged at $0.188 per litre. These government-provided rates are considered favourable, taking into account the fact that they are approximately 30 per cent lower than the local market prices, which vary relative to the type of fuel and the distance of the location from Luanda.

34. The Committee, in paragraph 25 of its report, requested that an explanation be provided for the differences in salary rates of locally recruited personnel under the security services contract and those in various occupational groups under the mine-clearing school. The discrepancy in the salary rates stems from the terminology that was used to describe the type of personnel and their related compensation in the previous budget submission. The salary rate of $705 per person per month for security personnel employed under contractual arrangement is confirmed and remains unchanged for the period under review. However, the varying salary rates designated for personnel in the mine-clearing school relate to stipends/wages provided to students in training based on the type of occupational training. In accordance with the revised mine action plan effective January 1996, stipends/wages by occupational group range from $160 to $250 per person per month.

X. Actions to be taken by the General Assembly at its fiftieth session

35. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of UNAVEM III are as follows:

(a) The appropriation of the amount of $65,912,903 gross ($63,067,742 net) for the financing of UNAVEM III for the period from 9 August to 31 December 1995, already authorized and assessed under the terms of resolution 49/227 B;

(b) The appropriation of the amount of $84,687,300 gross ($83,190,300 net) for the maintenance of UNAVEM III for the period from 9 February to 8 May 1996, based on commitment authorization contained in resolution 50/209;

(c) The assessment of an additional amount of $8,468,700 gross ($8,319,000 net) for the period from 9 February to 8 May 1996, taking into account the amount of $76,218,600 gross ($74,871,300 net) already assessed;

(d) The appropriation and assessment of the amount of $47,988,900 gross ($47,140,600 net) for the maintenance of UNAVEM III for the period from 9 May to 30 June 1996, subject to the extension of the mandate of the Mission by the Security Council;

(e) The appropriation of the amount of $335,140,000 gross ($328,230,000 net) for the maintenance of UNAVEM III for the 12-month period beginning on 1 July 1996, to be assessed at the monthly rate of $27,928,300 gross ($27,352,500 net), subject to the extension(s) of the mandate of the Mission by the Security Council.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
1.	**Military personnel costs**				
	(a) Military observers				
	Mission subsistence allowance	8 306	8 304	—	8 304
	Travel costs	1 960	1 890	—	1 890
	Clothing and equipment allowance	71	70	—	70
	Subtotal	**10 337**	**10 264**	**—**	**10 264**
	(b) Military contingents				
	Standard troop cost reimbursement	86 403	86 403	—	86 403
	Welfare	1 365	1 365	—	1 365
	Rations	22 344	24 622	—	24 622
	Daily allowance	3 244	3 270	—	3 270
	Mission subsistence allowance	3 486	3 515	—	3 515
	Travel and subsistence allowance	—	—	—	—
	Emplacement, rotation and repatriation of troops	25 472	15 106	—	15 106
	Clothing and equipment allowance	5 880	5 880	—	5 880
	Subtotal	**148 194**	**140 161**	**—**	**140 161**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	18 479	22 367	—	22 367
	Death and disability compensation	3 040	3 040	—	3 040
	Subtotal	**21 519**	**25 411**	**—**	**25 411**
	Total, line 1	**180 050**	**175 836**	**—**	**175 836**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	6 118	6 169	—	6 169
	Travel costs	1 456	1 404	—	1 404
	Clothing and equipment allowance	52	52	—	52
	Subtotal	**7 626**	**7 625**	**—**	**7 625**
	(b) International and local staff				
	International staff salaries	17 550	21 113	—	21 113
	Local staff salaries	4 178	3 742	—	3 742
	Consultants	—	—	—	—
	General temporary assistance	—	—	—	—
	Overtime	—	—	—	—

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997 Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
	Common staff costs	10 527	14 101	—	14 101
	Mission subsistence allowance	8 171	9 882	—	9 882
	Other travel costs	143	71	—	71
	Subtotal	**40 569**	**48 909**	**—**	**48 909**
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers	3 848	4 050	—	4 050
	(e) Government-provided personnel	—	—	—	—
	(f) Civilian electoral observers	—	—	—	—
	Total, line 2	**52 043**	**60 584**	**—**	**60 584**
3.	**Premises/accommodation**				
	Rental of premises	4 760	10 577	—	10 577
	Alterations and renovations of premises	626	917	—	917
	Maintenance supplies	402	400	—	400
	Maintenance services	336	336	—	336
	Utilities	1 113	941	—	941
	Construction/prefabricated buildings	100	75	—	75
	Total, line 3	**7 337**	**13 246**	**—**	**13 246**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	—	—	—	—
	Upgrading of roads	—	—	—	—
	Repair of bridges	—	76	—	76
	Total, line 4	**—**	**76**	**—**	**76**
5.	**Transport operations**				
	Purchase of vehicles	—	256	256	—
	Rental of vehicles	—	—	—	—
	Workshop equipment	—	—	—	—
	Spare parts, repairs and maintenance	10 144	8 880	—	8 880
	Petrol, oil and lubricants	3 415	2 777	—	2 777
	Vehicle insurance	746	551	—	551
	Total, line 5	**14 305**	**12 464**	**256**	**12 208**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	2 990	2 990	—	2 990
	Aviation fuel and lubricants	660	618	—	618
	Positioning/depositioning costs	—	—	—	—
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	14	14	—	14
	Subtotal	**3 664**	**3 622**	**—**	**3 622**

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
	(b) *Fixed-wing aircraft*				
	Hire/charter costs	31 077	22 571	—	22 571
	Aviation fuel and lubricants	5 065	5 068	—	5 068
	Positioning/depositioning costs	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	678	13	—	13
	Subtotal	**36 820**	**27 652**	**—**	**27 652**
	(c) *Aircrew subsistence allowance*	—	—	—	—
	(d) *Other air operations costs*				
	Air traffic control services and equipment	—	—	—	—
	Landing fees and ground handling	180	180	—	180
	Fuel storage containers	—	—	—	—
	Subtotal	**180**	**180**	**—**	**180**
	Total, line 6	**40 664**	**31 454**	**—**	**31 454**
7.	**Naval operations**	**367**	**—**	**—**	**—**
8.	**Communications**				
	(a) *Complementary communications*				
	Communications equipment	—	—	—	—
	Spare parts and supplies	1 254	2 292	—	2 292
	Workshop and test equipment	—	—	—	—
	Commercial communications	4 067	3 890	—	3 890
	Subtotal	**5 321**	**6 182**	**—**	**6 182**
	(b) *Main trunking contract*	—	—	—	—
	Total, line 8	**5 321**	**6 182**	**—**	**6 182**
9.	**Other equipment**				
	Office furniture	—	25	25	—
	Office equipment	—	—	—	—
	Data-processing equipment	—	—	—	—
	Generators	—	—	—	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	50	50	—
	Accommodation equipment	90	50	50	—
	Miscellaneous equipment	—	82	82	—
	Field defence equipment	—	—	—	—
	Water purification equipment	—	—	—	—

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997 Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
Refrigeration equipment	—	—	—	—
Spare parts, repairs and maintenance	300	420	—	420
Total, line 9	**390**	**627**	**207**	**420**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	86	198	—	198
Contractual services	18 137	18 137	—	18 137
Data-processing services	—	—	—	—
Security services	1 997	3 000	—	3 000
Medical treatment and services	120	120	—	120
Claims and adjustments	60	60	—	60
Official hospitality	18	18	—	18
Miscellaneous other services	193	193	—	193
Subtotal	**20 611**	**21 726**	**—**	**21 726**
(b) Miscellaneous supplies				
Stationery and office supplies	324	384	—	384
Medical supplies	900	900	—	900
Sanitation and cleaning materials	248	248	—	248
Subscriptions	7	7	—	7
Electrical supplies	240	300	—	300
Ballistic protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	501	513	—	513
Field defence stores	420	420	—	420
Operational maps	—	41	—	41
Quartermaster and general stores	840	840	—	840
Miscellaneous supplies	—	—	—	—
Subtotal	**3 480**	**3 653**	**—**	**3 653**
Total, line 10	**24 091**	**25 379**	**—**	**25 379**
11. Election-related supplies and services	**—**	**—**	**—**	**—**
12. Public information programmes				
Equipment	—	10	10	—
Materials and supplies	114	114	—	114
Contractual services	—	—	—	—
Department of Public Information production costs	263	263	—	263
Total, line 12	**377**	**387**	**10**	**377**
13. Training programmes	**—**	**25**	**25**	**—**

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
14. Mine-clearing programmes				
(a) Acquisition of equipment				
Mine-clearing equipment	—	116	116	—
Miscellaneous equipment	—	90	90	—
Subtotal	**—**	**206**	**206**	**—**
(b) Supplies, services and operating costs				
Wages and food supplement	1 849	574	—	574
Miscellaneous services	480	240	—	240
Field defence stores	—	—	—	—
Miscellaneous supplies	711	710	—	710
Subtotal	**3 040**	**1 524**	**—**	**1 524**
Total, line 14	**3 040**	**1 730**	**206**	**1 524**
15. Assistance for disarmament and demobilization	**1 069**	**—**	**—**	**—**
16. Air and surface freight				
Transport of contingent-owned equipment	—	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	240	240	—	240
Total, line 16	**240**	**240**	**—**	**240**
17. Integrated Management Information System	**—**	**—**	**—**	**—**
18. Support account for peace-keeping operations	**3 347**	**—**	**—**	**—**
19. Staff assessment	**5 988**	**6 910**	**—**	**6 910**
Total, lines 1—19	**338 629**	**335 140**	**704**	**334 436**
20. Income from staff assessment	**(5 988)**	**(6 910)**	**—**	**(6 910)**
21. Voluntary contributions in kind (budgeted)	**—**	**—**	**—**	**—**
Total, lines 1-21	**332 641**	**328 230**	**704**	**327 526**
Gross requirements	338 629	335 140	704	334 436
Net requirements	332 641	328 230	704	327 526
22. Voluntary contributions in kind (non-budgeted)	**—**	**—**	**—**	**—**
Total resources	**332 641**	**328 230**	**704**	**327 526**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance					
Military observers	65		65		Mission subsistence allowance rate has been in effect from 1 August 1995.
Contingents (staff officers)	30		30		
Civilian police	65		65		
International civilian staff	65		65		
2. Travel costs (one-way)					
Military observers	2 800		2 700		Lower costs based on recent actual expenditure.
Contingents	965		600		Based on projected rotation schedule.
Civilian police	2 800		2 700		Lower costs based on recent actual expenditure.
3. Military personnel					
Military observers	350	350			
Infantry	5 155	5 155			
Logistics/support	1 845	1 845			
4. Welfare - other (per person)	4			4	
5. Rations (daily)	10		10		
6. Civilian personnel					
Civilian police	260	260			
International staff	365	417			See section D of this annex for supplementary information.
Local staff	349	297			
United Nations Volunteers	75	75			
7. Local staff					
Net salary	1 050			1 050	Local scales approved for Luanda effective 1 December 1994.
Common staff costs	92			158	Higher costs based on actual recent expenditure.
Staff assessment	83			83	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
8. Hazard duty allowance					
International staff	902			902	See section D of this annex for supplementary information.
Local staff	210			210	
9. United Nations Volunteers	4 050			4 050	
10. Rental of premises					
Civilian accommodation (per person)	978			1 027	Higher average rental cost for additional premises.
United Nations Volunteers accommodation (per person)					Included in civilian accommodation.
11. Utilities					
Water	25 000			25 000	
Gas and heating fuel	2 000			3 000	Increase in number of premises and personnel.
Generator fuel	65 750			50 400	Decrease in fuel cost.
12. Infrastructure repairs					
Repair of bridges	—			6	Maintenance of Bailey bridges on main supply routes.
13. Vehicles					
Civilian pattern	995	1 220			Vehicles transferred from closure of other missions.
Military pattern	2 260	1 109			Lower number based on completion of in-surveys.
Trailers - United Nations-owned	138	188			Trailers transferred from closure of other missions.
Trailers - contingent-owned	120	344			Higher number based on completion of in-surveys.
14. Spare parts, repair and maintenance of vehicles (each)					
Civilian pattern	100			185	Higher costs for used vehicles from other missions.
Military pattern	330			330	
Trailers - United Nations-owned	100			185	
Trailers - contingent-owned	330			330	
15. Petrol					
Civilian pattern	76 017			121 220	Increase in number of vehicles.
Military pattern	182 717			110 192	Decrease in number of vehicles.
16. Vehicle insurance					
Civilian pattern	12 557			15 605	Increase in number of vehicles.
Military pattern	49 583			30 271	Decrease in number of vehicles.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
17. Helicopters					
Number	7	7			
Hire cost - block hours (per month)	249 200				
Hire cost - extra hours (per month)	—				
Insurance (per month)	1 167				
18. MI-8		7			
Block hours (50 each)	35 600			35 600	
Aviation fuel (each)	7 358			7 358	At 712 litres per hour at a fuel cost of $0.188 per litre
Insurance (each)	167			167	
19. Fixed-wing aircraft					
Number	14	13			Reduction of one Lockheed L-100 due to operational requirement.
Hire cost - block hours (per month)	1 706 500				
Hire cost - extra hours (per month)	883 250				
Insurance (per month)	56 500				
20. Beechcraft B-200		1			
Block hours (75 each)	70 000			55 000	Based on terms of contract.
Extra hours (25 each)	10 000			8 750	Lower cost ($350 per hour) as per terms of contract.
Aviation fuel (block hours, each)	4 808			4 808	Usage rate of 341 litres per hour at $0.188 per litre.
Aviation fuel (extra hours, each)	1 603			1 603	Same as above.
Insurance (each)	3 050			1 050	Based on terms of contract.
21. Beechcraft B-200		1			
Block hours (35 each)	49 000			49 100	Based on terms of contract.
Extra hours (25 each)	22 000			10 000	Decrease in extra hours at $400 per hour.
Aviation fuel (block hours, each)	2 244			2 244	Usage rate of 341 litres per hour at $0.188 per litre.
Aviation fuel (extra hours, each)	3 526			1 603	Decrease in number of hours at rates indicated above.
Insurance (each)	3 050			—	Included in base hire cost as per terms of contract.
22. Casa C-212		5			
Block hours (75 each)	112 500			112 500	
Extra hours (25 each)	15 000			15 000	At $600 per hour.
Aviation fuel (block hours, each)	5 344			5 344	Usage rate of 379 litres per hour at $0.188 per litre.
Aviation fuel (extra hours, each)	1 781			1 781	Same as above.
Insurance (each)	5 400			—	Included in base hire cost as per terms of contract.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
23. Cessna C-208B		3			
Block hours (75 each)	50 000			50 000	
Extra hours (25 each)	8 750			8 750	At $350 per hour.
Aviation fuel (block hours, each)	5 344			5 344	Usage rate of 379 litres per hour at $0.188 per litre.
Aviation fuel (extra hours, each)	1 781			1 781	Same as above.
Insurance (each)	1 100			—	Included in base hire cost as per terms of contract.
24. Lockheed L-100		1			
Block hours (75 each)	250 000			239 700	Based on terms of contract.
Extra hours (60 each)	250 000			150 000	Decrease in number of hours at $2,500 per hour.
Aviation fuel (block hours, each)	33 628			33 628	Usage rate of 2,385 litres per hour at $0.188 per litre.
Aviation fuel (extra hours, each)	44 838			26 903	Decrease in number of hours at rates indicated above.
Insurance (each)	6 700			—	Included in base hire cost as per terms of contract.
25. Lockheed L-100		1			
Block hours (75 each)	250 000			223 625	Based on terms of contract.
Extra hours (60 each)	250 000			126 000	Decrease in number of hours and lower hourly cost ($2,100).
Aviation fuel (block hours, each)	33 628			33 628	Usage rate of 2,385 litres per hour at $0.188 per litre.
Aviation fuel (extra hours, each)	44 838			26 903	Decrease in number of hours at rates indicated above.
Insurance (each)	6 700			—	Included in base hire cost as per terms of contract.
26. Ilyushin IL-76		1			
Block hours (75 each)	125 000			135 000	Increase in block hours due to operational requirement.
Extra hours (50 each)	—			70 000	Increase in number of hours at $1,400 per hour.
Aviation fuel (block hours, each)	54 792			117 411	Higher number of hours at 8,327 litres/hour at $0.188 per litre.
Aviation fuel (extra hours, each)	—			78 274	Increase in number of hours at rates indicated above.
Insurance (each)	—			—	Included in base hire cost as per terms of contract.
27. Other air operation costs					
Landing fees and ground handling	15 000			15 000	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
28. Commercial communications					
Transponder lease	15 700			24 375	Increase in proportionate share of global lease.
INMARSAT A terminals	16 635			5 000	Change in operational requirement.
INMARSAT C terminals	1 333			2 200	Same as above.
INMARSAT M terminals	3 885			5 000	Same as above.
Local telephone charges	22 000			24 000	Increase in number of lines at $500 per line per month.
Pouch, fax and telex charges	10 000			10 000	
Postage for contingent personnel	35 000			19 600	Decrease from $5 to $3 per person per month.
29. Audit services	6 817			16 500	See section D of this annex for supplementary information.
30. Contractual services					
Logistic support contract	1 472 600			1 472 600	
Catering	2 900			2 900	
Linen/laundry services - civilian personnel	900			900	
Laundry and grooming - contingent personnel	35 000			35 000	For 7,000 personnel at $5 per person per month.
31. Security services	166 380			250 000	See section D of this annex for supplementary information.
32. Medical treatment and services	10 000			10 000	
33. Claims and adjustments	5 000			5 000	
34. Official hospitality	1 500			1 500	
35. Miscellaneous other services	16 100			16 100	
36. Miscellaneous supplies					
Stationery and office supplies	27 000			32 000	Change in composition of civilian staff.
Medical supplies	75 000			75 000	
Sanitation and cleaning materials	20 700			20 700	
Subscriptions	600			600	
Electrical supplies	20 000			25 000	Based on actual recent expenditure.
Uniform items, flags and decals	41 767			42 740	Based on projected rotation schedule.
Field defence stores	35 000			35 000	
Operational maps	—			—	
Quartermaster and general stores	70 000			70 000	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
37. Public information programmes					
Materials and supplies	9 500			9 500	
Department of Public Information production costs	21 900			21 900	
38. Mine-clearing programmes					
Wages and food supplement	154 100			95 700	See section D of this annex for supplementary information.
Miscellaneous services	40 000			20 000	Same as above.
Miscellaneous supplies	70 000			118 300	Same as above.
39. Commercial flight and cartage	20 000			20 000	

B. Breakdown of resources (recurrent costs)

(Thousands of United States dollars)

		Monthly cost	*Annual cost*
1.	**Military personnel costs**		
	(a) Military observers		
	Mission subsistence allowance	692	8 304
	Travel costs	157	1 890
	Clothing and equipment allowance	6	70
	Subtotal	**855**	**10 264**
	(b) Military contingents		
	Standard troop cost reimbursement	7 200	86 403
	Welfare	113	1 365
	Rations	2 052	24 622
	Daily allowance	273	3 270
	Mission subsistence allowance	293	3 515
	Emplacement, rotation and repatriation of troops	1 259	15 106
	Clothing and equipment allowance	490	5 880
	Subtotal	**11 680**	**140 161**
	(c) Other costs pertaining to military personnel		
	Contingent-owned equipment	1 864	22 367
	Death and disability compensation	254	3 044
	Subtotal	**2 118**	**25 411**
	Total, line 1	**14 653**	**15 836**
2.	**Civilian personnel**		
	(a) Civilian police		
	Mission subsistence allowance	514	6 169
	Travel costs	117	1 404
	Clothing and equipment allowance	4	52
	Subtotal	**635**	**7 625**
	(b) International and local staff		
	International staff salaries	1 759	21 113
	Local staff salaries	312	3 742
	Consultants	—	—
	General temporary assistance	—	—
	Overtime	—	—
	Common staff costs	1 175	14 102
	Mission subsistence allowance	823	9 882
	Other travel costs	6	71
	Subtotal	**4 075**	**48 909**

		Monthly cost	Annual cost
	(c) International contractual personnel	—	—
	(d) United Nations Volunteers	338	4 050
	(e) Government-provided personnel	—	—
	(f) Civilian electoral observers	—	—
	Total, line 2	**5 048**	**60 584**
3.	**Premises/accommodation**		
	Rental of premises	881	10 577
	Alterations and renovation of premises	77	917
	Maintenance supplies	33	400
	Maintenance services	28	336
	Utilities	78	941
	Construction/prefabricated buildings	7	75
	Total, line 3	**1 104**	**13 246**
4.	**Infrastructure repairs**		
	Upgrading of airstrips	—	—
	Upgrading of roads	—	—
	Repair of bridges	6	76
	Total, line 4	**6**	**76**
5.	**Transport operations**		
	Purchase of vehicles	—	—
	Rental of vehicles	—	—
	Workshop equipment	—	—
	Spare parts, repairs and maintenance	740	8 880
	Petrol, oil and lubricants	231	2 777
	Vehicle insurance	46	551
	Total, line 5	**1 017**	**12 208**
6.	**Air operations**		
	(a) Helicopter operations		
	Hire/charter costs	249	2 990
	Aviation fuel and lubricants	52	618
	Positioning/depositioning costs	—	—
	Resupply flights	—	—
	Painting/preparation	—	—
	Liability and war risk insurance	1	14
	Subtotal	**302**	**3 622**

		Monthly cost	*Annual cost*
	(b) Fixed-wing aircraft		
	Hire/charter costs	1 881	22 571
	Aviation fuel and lubricants	422	5 068
	Positioning/depositioning costs	—	—
	Painting/preparation	—	—
	Liability and war risk insurance	1	13
	Subtotal	**2 304**	**27 652**
	(c) Air crew subsistence allowance	—	—
	(d) Other air operations costs		
	Air traffic control services and equipment	—	—
	Landing fees and ground handling	15	180
	Fuel storage containers	—	—
	Subtotal	**15**	**180**
	Total, line 6	**2 621**	**31 454**
7.	**Naval operations**	—	—
8.	**Communications**		
	(a) Complementary communications		
	Communications equipment	—	—
	Spare parts and supplies	191	2 292
	Workshop and test equipment	—	—
	Commercial communications	324	3 890
	Subtotal	**515**	**6 182**
	(b) Main trunking contract	—	—
	Total, line 8	**515**	**6 182**
9.	**Other equipment**		
	Office furniture	—	—
	Office equipment	—	—
	Data-processing equipment	—	—
	Generators	—	—
	Observation equipment	—	—
	Petrol tank plus metering equipment	—	—
	Water and septic tanks	—	—
	Medical and dental equipment	—	—
	Accommodation equipment	—	—
	Miscellaneous equipment	—	—
	Field defence equipment	—	—
	Water purification equipment	—	—

		Monthly cost	*Annual cost*
	Refrigeration equipment	—	—
	Spare parts, repairs and maintenance	35	420
	Total, line 9	**35**	**420**
10.	**Supplies and services**		
	(a) Miscellaneous services		
	Audit services	17	198
	Contractual services	1 511	18 137
	Data-processing services	—	—
	Security services	250	3 000
	Medical treatment and services	10	120
	Claims and adjustments	5	60
	Official hospitality	2	18
	Miscellaneous other services	16	193
	Subtotal	**1 811**	**21 726**
	(b) Miscellaneous supplies		
	Stationery and office supplies	32	384
	Medical supplies	75	900
	Sanitation and cleaning materials	20	248
	Subscriptions	1	7
	Electrical supplies	25	300
	Ballistic protective blankets for vehicles	—	—
	Uniform items, flags and decals	43	513
	Field defence stores	35	420
	Operational maps	4	41
	Quartermaster and general stores	70	840
	Miscellaneous supplies	—	—
	Subtotal	**305**	**3 653**
	Total, line 10	**2 116**	**25 379**
11.	**Election-related supplies and services**	—	—
12.	**Public information programmes**		
	Equipment	—	—
	Materials and supplies	9	114
	Contractual services	—	—
	Department of Public Information production costs	22	263
	Total, line 12	**31**	**377**
13.	**Training programmes**	—	—

	Monthly cost	*Annual cost*
14. Mine-clearing programmes		
(a) Acquisition of equipment	—	—
(b) Supplies, services and operating costs		
Wages and food supplement	48	574
Miscellaneous services	20	240
Field defence stores	—	—
Miscellaneous supplies	59	710
Subtotal	**127**	**1 524**
Total, line 14	**127**	**1 524**
15. Assistance for disarmament and demobilization	—	—
16. Air and surface freight		
Transport of contingent-owned equipment	—	—
Military airlifts	—	—
Commercial freight and cartage	20	240
Total, line 16	**20**	**240**
17. Integrated Management Information System	—	—
18. Support account for peace-keeping operations	—	—
19. Staff assessment	**576**	**6 910**
Total, lines 1-19	**27 869**	**334 436**

C. Requirements for non-recurrent costs

(United States dollars)

		Current inventory	Replacements	Additional to be purchased	Unit Cost	Total cost
1.	**Military personnel costs**					—
2.	**Civilian personnel costs**					—
3.	**Premises/accommodation**					—
4.	**Infrastructure repairs**					—
5.	**Transport operations**					
	(a) Purchase of vehicles		*			
	Jeep, light 4x4	415	35		20 500	717 500
	Sedan, light	90				
	Sedan, medium	13				
	Sedan, heavy	5				
	Bus, light	138	8		19 000	152 000
	Bus, medium	5				
	Forklift, light	10				
	Forklift, medium	13				
	Forklift, heavy	5				
	Truck, pick-up, light	213				
	Truck, cargo, light	15	75		11 200	840 000
	Truck, cargo, medium	86				
	Truck, mobile workshop	1				
	Truck, sweeper	1				
	Truck, dump	4				
	Truck, crane, medium	11				
	Truck, water, heavy	5				
	Truck, refrigerator	1				
	Truck, tractor	4				
	Ambulance	3				
	Recovery vehicle	9				
	Scoop loader	5				
	Grader	5				
	Backhoe	2				
	Dozer, armoured	3				
	Road roller, 8-ton	2				
	Tractor unit, 6x6	38				
		1 102				
	Trailer, container handlers	4				
	Trailer, low-bed, 40-ton	5				
	Trailer, flatbed, 40-ton	15				
	Trailer, water, 20,000-litre	10				

* Replacements refer to the transfer of equipment from the United Nations Assistance Mission for Rwanda (UNAMIR).

		Current inventory	Replacements	Additional to be purchased	Unit Cost	Total cost
	Trailer, water, 2,200-litre	23				
	Trailer, water, 1,500-litre	92				
	Trailer, fuel, 30,000-litre	4				
	Trailer, fuel, 20,000-litre	3				
	Trailer, fuel, 2,200-litre	31				
	Trailer, fire	1				
		188				
	Subtotal	**1 290**	**118**			**1 709 500**
	Freight at 15 per cent					256 425
	Subtotal					**1 965 925**
	Less: Transfer from UNAMIR					(1 709 500)
	Subtotal, line (a)					**256 425**
(b)	*Rental of vehicles*					—
(c)	*Workshop equipment*					—
(d)	*Spare parts, repair and maintenance*					—
(e)	*Petrol, oil and lubricants*					—
(f)	*Vehicle insurance*					—
	Total, line 5					**256 425**
6.	**Air operations**					—
7.	**Naval operations**					—
8.	**Communications**					
(a)	*Complementary communications*					
	Communications equipment					
	VHF equipment					
	Base station, general	107				
	Base station, air-ground	6				
	Mobile radio, general	581				
	Portable radio, general	790				
	Portable radio, air-ground, handheld	19				
	Portable radio, secure	36				
	Repeater, general	60				
	Antenna, collinear, delta loop	232				
	HF equipment					
	Base station, general	188				
	Mobile radio, general	296				
	Antenna, vertical whip	183				
	Mast	50				
	Satellite equipment					
	INMARSAT A	18				
	INMARSAT C	118				
	INMARSAT M	1				
	Hub, earth station, 4.5-metre	1				
	VSAT earth station, 3.7-metre	8				

		Current inventory	*Replacements*	*Additional to be purchased*	*Unit Cost*	*Total cost*
	Global positioning equipment (GPS)	8				
	Timeplex Multiplexer upgrade	1				
	Airlink system	3				
	Microwave equipment					
	Link, digital, 8-channel	1				
	Link, digital, 30-channel	2				
	Telephone equipment					
	Rural telephone link	30				
	Telephone exchange upgrade	1				
	Telephone exchange, 100-line	9				
	Telephone exchange, 900-line	1				
	Telephone, cellular	8				
	Telephone sets	500				
	Miscellaneous equipment					
	Cryptofax, mission	4				
	Fax, machine	61				
	Solar panel	86				
	Batteries	500				
	Down converter, 24 to 12 VDC	100				
	Battery charger, heavy-duty	110				
	UPS, 5-kVA	6				
	Subtotal, line (a)					—
(b)	*Spare parts and supplies*					—
(c)	*Workshop and test equipment*					—
(d)	*Commercial communications*					—
	Total, line 8					—
9.	**Other equipment**					
	Office equipment					
	Desks	900	40		300	12 000
	Chairs	1 800	40		70	2 800
	Filing cabinets	700	25		290	7 250
	Shelves	150	20		150	3 000
	Subtotal	**3 550**	**125**			**25 050**
	Medical and dental equipment					50 000
	Accommodation equipment		165		300	49 500
	Miscellaneous equipment					
	Digital calibration and pressure-testing	4				5 000
	Fire and safety equipment					25 000
	Air-conditioners		15		1 000	15 000
	Industrial shelving					15 000
	Dolleys, hydraulic, hand-operated	7	4		5 500	22 000
	Subtotal					**82 000**
	Total, line 9					**206 550**

	Current inventory	Replacements	Additional to be purchased	Unit Cost	Total cost
10. Supplies and services					—
11. Election-related supplies and services					—
12. Public information programmes					
Equipment					
Software, desktop publishing in English, French and Portuguese	—				6 350
Scanner, high resolution					2 250
Designing equipment, miscellaneous	—				1 400
Total, line 12					**10 000**
13. Training programmes [b]					**25 000**
14. Mine-clearing programmes					
Mine-clearing equipment					
Uniforms, sets	—		1 705	68	115 940
Miscellaneous equipment					
Office equipment for demining school					
Desks	23		65	300	19 500
Chairs	17		70	70	4 900
Filing cabinets	3		45	290	13 050
Telephones	—		18	100	1 800
Fax machine	—		1	800	800
Typewriter	—		2	500	1 000
Equipment, photographic, ID	—		1	500	500
Projector, overhead	2		3	1 000	3 000
Projector, slide/screen	—		3	500	1 500
Projector, slide, 35-millimetre	—		2	1 000	2 000
White board, large	4		10	100	1 000
Desks, student	—		100	100	10 000
Chairs, student	—		100	50	5 000
Easels	—		5	50	250
Mine-training sets	—		2	2 000	4 000
Photocopier, low-volume	2		6	3 000	18 000
Table, folding	17		30	120	3 600
Subtotal					**89 900**
Total, line 14					**205 840**
15. Assistance for disarmament and demobilization					—
16. Air and surface freight					—
17. Integrated Management Information System					—
18. Support account for peace-keeping operations					—
19. Staff assessment					—
Total, lines 1-19					**703 815**

[b] See sect. D of this annex for supplementary information.

D. Supplementary explanation

1. *Contingent-owned equipment.* The cost estimate is based on the revised total estimated value of equipment resulting from the completion of "in-surveys" for nine infantry and support units. Estimates have been derived for the value of equipment of the remaining six units pending the completion of their respective "in-surveys".

2. *International and local staff.* In the light of the review of the overall staffing structure of the civilian administration of UNAVEM and its current operational requirements, the proposed staffing reflects an increase of 57 international posts (3 P-3, 5 P-2/P-1, 27 General Service (Other level) and 22 Field Service) which is offset by a decrease of 57 posts (5 General Service (Principal level) and 52 local), the total number of staff remaining at its currently authorized level of 714. As the Mission approaches full deployment and with the operations of the logistic support service contract, emphasis was given to the strengthening of selected areas of administration and integrated support services to ensure optimum efficiency in the utilization of human resources and the timely provision of services to military and civilian personnel. As indicated in paragraph 24 of the report, no provision has been made for the D-1 post in the Electoral Division as this post would be blocked pending further developments in the electoral process in Angola.

3. *Hazard duty allowance.* Provision for hazard duty allowance to staff assigned outside Luanda is included under common staff costs for the budgeted period. It is payable at the rate of $902.05 per person per month for international staff and at 20 per cent of the mid-point of the local salary scale established for Luanda for locally recruited staff. Compensation for service under hazardous conditions is currently effective until 31 May 1996, further extensions being subject to a periodical review.

4. *Other travel costs.* The cost estimate includes provision for the travel and subsistence expenses of internal auditors for one trip between New York and the Mission area ($10,200) and subsistence allowance for 20 days ($8,700). Provision has also been made for official travel between Headquarters and the Mission area for administrative and political consultations and technical assistance on finance and accounts.

5. *Fixed-wing aircraft.* To meet current operational requirements, the aircraft establishment for the budgeted period reflects the reduction of one Lockheed L-100 and an increase in requirements for the Ilyushin IL-76 from the previous establishment.

6. *Audit services.* The cost estimate reflects the revised estimated cost of external audit for the biennium 1996-1997 prorated over the budgeted period.

7. *Security services.* In view of the increase in the number of residential and office premises for the budgeted period, provision is made for the employment of additional security personnel to provide 24-hour security services to UNAVEM premises. The cost estimate provides for a total of 354 security personnel at a salary rate of $705 per person per month, reflecting an increase of 118 security personnel from the 236 personnel provided for in the previous period.

8. *Training programmes.* The cost estimate provides for four training courses consisting of (a) upgrading technical skills and knowledge of staff in transport operations; (b) upgrading computer skills and knowledge of staff, with emphasis on the SUN accounting system and the Reality procurement system; (c) upgrading technical skills and knowledge of staff in the operation and maintenance of communications equipment; and (d) induction and orientation courses for new UNAVEM personnel on the role of civilian and military personnel in the fulfilment of the mandate of the Mission.

9. *Mine-clearing programmes: revised mine action plan.* The cost estimate is based on the revised National Mine-Clearance Plan for Angola for the development of the National Institute for the Removal of Explosive Ordnance as a credible national institution in accordance with international mine-clearance standards. To this end, the mandate of UNAVEM calls for the support of the operation of the Central Mine Action Training School until the end of the second of three stages. The budgeted period provides for the recurrent and non-recurrent requirements of the School until the end of the second stage, by the end of which it is projected that the School will have completed the training of personnel by occupational category, as follows: 25 demining instructors, 32 demining supervisors, 24 medical orderlies, 20 demining

surveyors, 336 deminers, 45 administrative/logistic staff for Luanda, 32 administrative/logistic staff for 4 regions, 48 personnel for a total of 8 demining brigades and 12 personnel specializing in explosive ordnance disposal. Provision has also been made for the services of 22 locally recruited interpreters/translators.

10. *Wages and food supplement.* In accordance with the projected training schedule, the cost estimate under line 14 (b) provides for stipends/wages ranging from $160 to $250 per person per month by type of occupational training. These stipends/wages are lower than those indicated in the previous budget submission.

11. *Miscellaneous services.* For the operational mine-clearing activities of UNAVEM III, provision is made for the rental of earth-moving equipment at an estimated average cost of $20,000 per month. This equipment is required in the reforming of terrain after mine-clearance or verification operations. The cost estimate reflects a decrease in monthly requirements from the previous budgetary period as requirements for vehicle modification and repair are no longer needed.

12. *Miscellaneous supplies.* Provision is made for recurrent mine-clearing requirements, as follows: (a) 990 tool kits at a cost of $100 per kit; (b) supplies for mine destruction at an average cost of $22,200 per month; (c) supplies for marking hazardous areas at an average cost of $45,000 per month; (d) supplies for mine detection at an average cost of $3,800 per month; (e) cooking fuel, laundry and sanitation supplies at an average cost of $16,000 per month; (f) general stores at an average cost of $25,000 per month; and (g) emergency stores (medical supplies) at an average cost of $6,300 per month.

13. *Commercial freight and cartage.* The cost estimate provides for the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere in the budget.

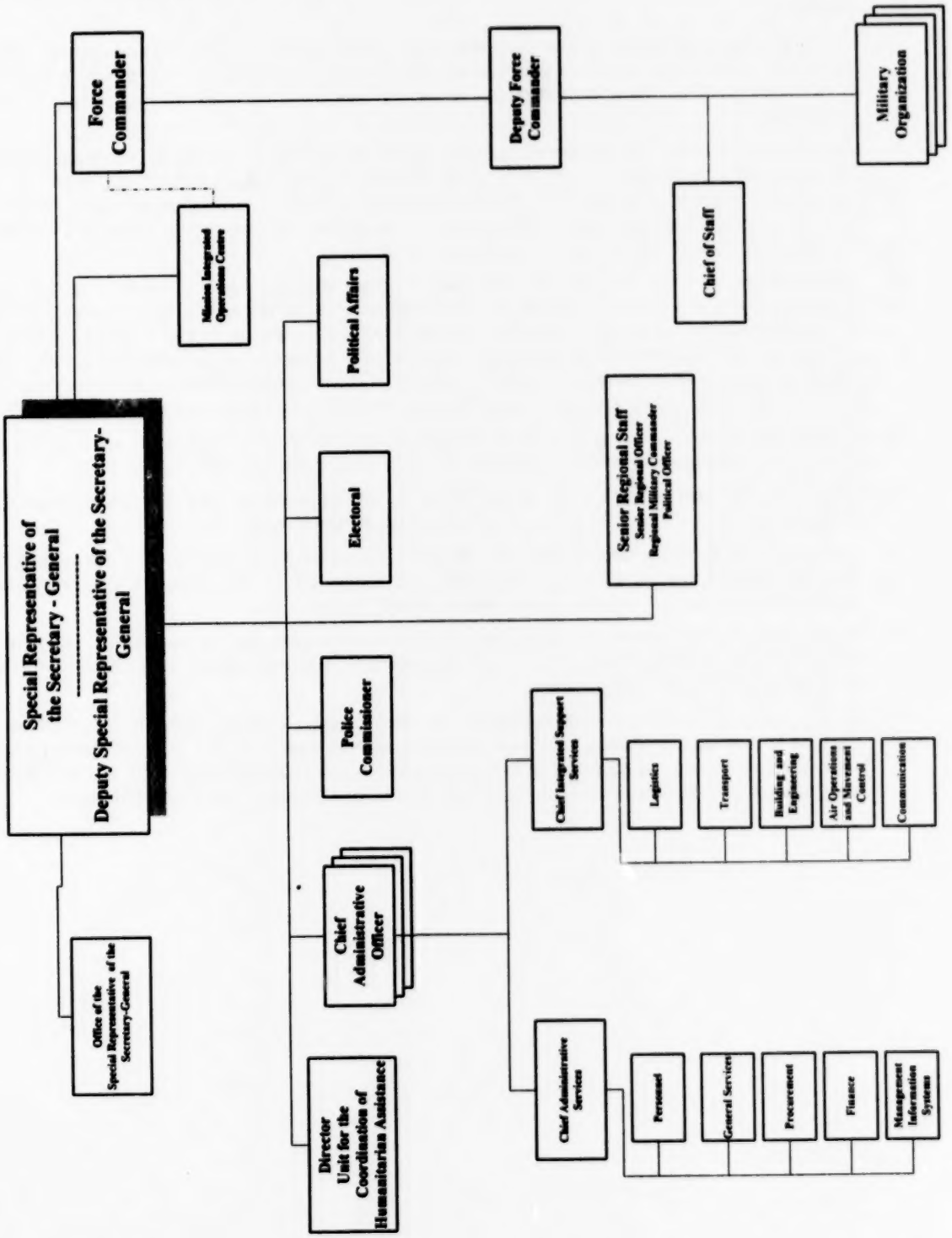
14. *Integrated Management Information System.* There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

15. *Support account for peace-keeping operations.* No provision is made for the funding of the support account for peace-keeping operations in these estimates since the budget for the account will be presented separately to the General Assembly at its resumed fiftieth session.

16. *Staff assessment.* The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

17. *Income from staff assessment.* Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNAVEM budget.

Annex III
Organizational chart



Annex IV
Current and proposed staffing table

	Professional and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Office of the Special Representative of the Secretary-General																			
Current																			
Special Representative of the Secretary-General	1	—	—	—	—	—	—	—	1	—	—	1	1	—	2	3	1	—	4
Deputy Special Representative	—	1	—	—	—	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Executive Director	—	—	1	—	—	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Senior Political Adviser	—	—	—	1	—	2	—	—	3	—	—	—	1	—	1	4	1	—	5
Special Assistant to the Special Representative	—	—	—	—	1	—	—	—	1	—	—	—	2	—	2	3	2	—	5
Special Assistant to the Deputy Special Representative	—	—	—	—	1	—	—	—	1	—	—	—	2	—	2	3	2	—	5
Legal advisory	—	—	—	—	1	1	1	—	3	—	—	—	2	—	2	5	3	—	8
Public Information Section																			
Spokesperson	—	—	—	—	1	—	1	2	4	—	—	—	3	—	3	7	3	—	10
Radio Unit	—	—	—	—	—	1	9	5	15	—	—	—	3	—	3	18	8	—	26
Joint Commission	—	—	—	—	—	—	1	1	2	—	—	—	2	—	2	4	3	—	7
Interpretation/ translation	—	—	—	—	—	—	4	—	4	—	—	—	2	—	2	6	3	—	9
Resident auditor	—	—	—	—	—	1	—	—	1	—	—	—	1	—	1	2	—	—	2
Subtotal	**1**	**1**	**1**	**1**	**4**	**5**	**16**	**8**	**37**	**—**	**—**	**1**	**21**	**—**	**22**	**59**	**28**	**—**	**87**
Proposed																			
Special Representative of the Secretary-General	1	—	—	—	—	—	—	—	1	—	—	—	2	—	2	3	2	—	5
Deputy Special Representative	—	1	—	—	—	—	—	—	1	—	—	—	2	—	2	3	2	—	5
Executive Director	—	—	1	—	—	—	—	—	1	—	—	—	2	—	2	3	1	—	4
Senior Political Adviser	—	—	—	1	—	2	—	—	3	—	—	—	1	—	1	4	1	—	5
Special Assistant to the Special Representative	—	—	—	—	1	—	—	—	1	—	—	—	2	—	2	3	2	—	5
Special Assistant to the Deputy Special Representative	—	—	—	—	1	—	—	—	1	—	—	—	2	—	2	3	2	—	5
Legal advisory	—	—	—	—	1	1	1	—	3	—	—	—	2	—	2	5	3	—	8
Public Information Section																			
Spokesperson	—	—	—	—	1	—	1	2	4	—	—	—	3	—	3	7	4	—	11
Radio Unit	—	—	—	—	—	1	9	5	15	—	—	—	3	—	3	18	9	—	27

	Professional and above									General Service and other						Total			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Int'l	Local	UNV	Grand total
Joint Commission	–	–	–	–	–	–	1	1	2	–	–	–	5	–	5	7	4	–	11
Interpretation/ translation	–	–	–	–	–	1	4	–	5	–	–	–	2	–	2	7	4	–	11
Resident auditor	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	–	–	2
Subtotal	**1**	**1**	**1**	**1**	**4**	**6**	**16**	**8**	**38**	**–**	**–**	**–**	**27**	**–**	**27**	**65**	**34**	**–**	**99**
Office of the Force Commander																			
Current																			
Force Commander and Chief Military Observer	–	1	–	–	–	–	–	–	1	–	–	–	1	–	1	2	2	–	4
Chief Superintendent of Police	–	–	–	–	1	–	–	–	1	–	–	–	3	–	3	4	2	–	6
Military/police staff officers	–	–	–	–	–	–	–	–	–	–	–	–	5	–	5	5	–	–	5
Contingent support	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	7	–	7
Subtotal	**–**	**1**	**–**	**–**	**1**	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**9**	**–**	**9**	**11**	**11**	**–**	**22**
Proposed																			
Force Commander and Chief Military Observer	–	1	–	–	–	–	–	–	1	–	–	–	1	–	1	2	2	–	4
Chief Superintendent of Police	–	–	–	–	1	–	–	–	1	–	–	–	3	–	3	4	4	–	8
Military/police staff officers	–	–	–	–	–	–	–	–	–	–	–	–	4	–	4	4	–	–	4
Contingent support	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	7	–	7
Subtotal	**–**	**1**	**–**	**–**	**1**	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**8**	**–**	**8**	**10**	**13**	**–**	**23**
Unit for the Coordination of Humanitarian Assistance																			
Current																			
Office of the Director	–	–	–	–	1	–	3	–	4	–	–	–	–	–	–	4	–	–	4
Demobilization and Reintegration Office	–	–	–	–	–	3	3	3	9	–	3	–	–	–	3	12	8	50	70
Central Mine Action Office	–	–	–	–	–	1	2	1	4	–	–	–	–	–	–	4	–	–	4
Subtotal	**–**	**–**	**–**	**–**	**1**	**4**	**8**	**4**	**17**	**–**	**3**	**–**	**–**	**–**	**3**	**20**	**8**	**50**	**78**
Proposed																			
Office of the Director	–	–	–	–	1	–	3	–	4	–	–	–	–	–	–	4	–	–	4
Demobilization and Reintegration Office	–	–	–	–	–	3	5	1	9	–	–	–	5	–	5	14	30	50	94
Central Mine Action Office	–	–	–	–	–	1	2	1	4	–	–	–	–	–	–	4	–	–	4
Subtotal	**–**	**–**	**–**	**–**	**1**	**4**	**10**	**2**	**17**	**–**	**–**	**–**	**5**	**–**	**5**	**22**	**30**	**50**	**102**

	Professional and above								General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Political Affairs Division																			
Current																			
Office of the Chief	—	—	—	1	—	—	—	—	1	—	—	—	1	—	1	2	2	—	4
Political Affairs Section	—	—	—	—	1	1	—	—	2	—	—	—	1	—	1	3	2	—	5
Human Rights Unit	—	—	—	—	1	1	—	1	3	—	—	—	2	—	2	5	3	—	8
Subtotal	—	—	—	1	2	2	—	1	6	—	—	—	4	—	4	10	7	—	17
Proposed																			
Office of the Chief	—	—	—	1	—	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Political Affairs Section	—	—	—	—	1	1	1	—	3	—	—	—	2	—	2	5	1	—	6
Human Rights Unit	—	—	—	—	1	1	—	1	3	—	—	—	1	—	1	4	1	—	5
Subtotal	—	—	—	1	2	2	1	1	7	—	—	—	4	—	4	11	3	—	14
Electoral Division																			
Current																			
Office of the Chief	—	—	—	1	—	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Electoral Unit	—	—	—	—	1	2	1	—	4	—	—	—	3	—	3	7	2	—	9
Subtotal	—	—	—	1	1	2	1	—	5	—	—	—	4	—	4	9	3	—	12
Proposed																			
Office of the Chief	—	—	—	1	—	—	—	—	1	—	—	—	—	—	—	1	—	—	1
Electoral Unit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal	—	—	—	1	—	—	—	—	1	—	—	—	—	—	—	1	—	—	1
Division of Administration and Management																			
Office of the Chief Administrative Officer																			
Current																			
Chief Administrative Officer	—	—	—	1	—	—	—	—	1	—	2	1	3	5	11	12	10	—	22
Deputy Administrative Officer	—	—	—	—	1	—	—	—	1	—	1	—	2	—	3	4	2	—	6
Senior Administrative Officer	—	—	—	—	—	4	—	—	4	—	—	—	2	—	2	6	2	—	8
Subtotal	—	—	—	1	1	4	—	—	6	—	3	1	7	5	16	22	14	—	36
Proposed																			
Chief Administrative Officer	—	—	—	1	—	—	—	—	1	—	—	—	1	5	6	7	3	—	10
Deputy Administrative Officer	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	2	—	4
Senior Administrative Officer	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal	—	—	—	1	1	—	—	—	2	—	—	—	2	5	7	9	5	—	14

	Professional and above									General Service and other								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Administrative Services																			
Chief of Administrative Services																			
Current	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	1	—	—	1
Proposed	—	—	—	—	1	1	—	—	2	—	—	—	1	—	1	3	1	—	4
Finance Section																			
Current																			
Chief of Section	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	—	—	2
Budget Unit	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	—	—	1
Accounts Unit	—	—	—	—	—	—	1	—	1	—	1	—	1	—	2	3	2	—	5
Cashier	—	—	—	—	—	—	—	—	—	—	—	1	1	—	2	2	2	—	4
Payments/Payroll	—	—	—	—	—	—	1	—	1	—	1	—	3	—	4	5	2	—	7
Subtotal	—	—	—	—	1	—	3	—	4	—	2	1	6	—	9	13	6	—	19
Proposed																			
Chief of Section	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	—	—	2
Budget Unit	—	—	—	—	—	1	—	1	2	—	—	—	2	—	2	4	—	—	4
Accounts Unit	—	—	—	—	—	—	1	—	1	—	—	—	5	—	5	6	3	—	9
Cashier	—	—	—	—	—	—	—	—	—	—	—	—	5	—	5	5	3	—	8
Payments/Payroll	—	—	—	—	—	—	1	—	1	—	—	—	5	—	5	6	3	—	9
Subtotal	—	—	—	—	1	1	2	1	5	—	—	—	18	—	18	23	9	—	32
Procurement Section																			
Current																			
Chief of Section	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Contracts and Claims Unit	—	—	—	—	—	1	1	—	2	—	—	—	1	—	1	3	3	—	6
Purchasing/Processing Unit	—	—	—	—	—	1	1	—	2	—	2	—	—	—	2	4	6	—	10
Windhoek Office	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	1	—	2
Johannesburg Office	—	—	—	—	—	—	1	—	1	—	—	—	1	—	1	2	2	—	4
Subtotal	—	—	—	—	1	2	3	—	6	—	3	—	3	—	6	12	13	—	25
Proposed																			
Chief of Section	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Contracts and Claims Unit	—	—	—	—	—	1	1	—	2	—	—	—	2	—	2	4	3	—	7
Purchasing/Processing Unit	—	—	—	—	—	1	1	—	2	—	2	—	3	—	5	7	5	—	12
Windhoek Office	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	1	—	2
Johannesburg Office	—	—	—	—	—	—	1	—	1	—	—	—	1	—	1	2	1	—	3
Subtotal	—	—	—	—	1	2	3	—	6	—	3	—	7	—	10	16	11	—	27

	Professional and above									General Service and other								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Personnel Section																			
Current																			
Chief of Section	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	—	—	2
International Staff Administration	—	—	—	—	—	1	—	—	1	—	—	—	2	—	2	3	2	—	5
Local Staff Administration	—	—	—	—	—	1	—	—	1	—	—	—	2	—	2	3	2	—	5
Subtotal	**—**	**—**	**—**	**—**	**1**	**2**	**—**	**—**	**3**	**—**	**—**	**—**	**5**	**—**	**5**	**8**	**4**	**—**	**12**
Proposed																			
Chief of Section	—	—	—	—	1	—	1	—	2	—	—	—	2	—	2	4	1	—	5
International Staff Administration	—	—	—	—	—	1	—	—	1	—	—	—	3	—	3	4	2	—	6
Local Staff Administration	—	—	—	—	—	1	—	—	1	—	—	—	3	—	3	4	2	—	6
Subtotal	**—**	**—**	**—**	**—**	**1**	**2**	**1**	**—**	**4**	**—**	**—**	**—**	**8**	**—**	**8**	**12**	**5**	**—**	**17**
General Services Section																			
Current																			
Chief of Section	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	—	—	2
Registry, pouch and mail	—	—	—	—	—	—	—	—	—	—	—	1	2	—	3	3	4	—	7
Property and inventory control	—	—	—	—	—	—	1	—	1	—	2	—	4	—	6	7	5	—	12
Receiving and inspection	—	—	—	—	—	—	1	—	1	—	2	—	3	—	5	6	3	—	9
Claims review/Property Survey Board	—	—	—	—	—	—	1	—	1	—	2	—	2	—	4	5	2	—	7
Travel Unit	—	—	—	—	—	—	—	—	—	—	1	—	3	—	4	4	2	—	6
Supply	—	—	—	—	—	—	—	—	—	—	1	—	2	—	3	3	2	—	5
Reproduction	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	2	—	3
Archives	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	2	—	3
Subtotal	**—**	**—**	**—**	**—**	**1**	**—**	**3**	**—**	**4**	**—**	**8**	**1**	**19**	**—**	**28**	**32**	**22**	**—**	**54**
Proposed																			
Chief of Section	—	—	—	—	1	1	—	—	2	—	—	—	1	—	1	3	2	—	5
Registry, pouch and mail	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	5	—	6
Property and inventory control	—	—	—	—	—	—	1	—	1	—	2	—	4	—	6	7	6	—	13
Receiving and inspection	—	—	—	—	—	—	1	—	1	—	2	—	2	—	4	5	4	—	9
Claims review/Property Survey Board	—	—	—	—	—	—	2	—	2	—	2	—	2	—	4	6	2	—	8
Travel Unit	—	—	—	—	—	—	—	1	1	—	1	—	3	—	4	5	2	—	7
Supply	—	—	—	—	—	—	—	—	—	—	1	—	2	—	3	3	2	—	5
Reproduction	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	2	—	3
Archives	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	2	—	3
Subtotal	**—**	**—**	**—**	**—**	**1**	**1**	**4**	**1**	**7**	**—**	**8**	**—**	**17**	**—**	**25**	**32**	**27**	**—**	**59**

	Professional and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Management Information Systems Section																			
Current																			
Chief of Section	–	–	–	–	–	–	1	–	1	–	–	–	1	–	1	2	–	–	2
Systems installation/operation	–	–	–	–	–	–	–	–	–	–	–	1	2	–	3	3	2	–	5
Systems training/support	–	–	–	–	–	–	–	1	1	–	–	–	2	–	2	3	–	–	3
Subtotal	–	–	–	–	–	–	1	1	2	–	–	1	5	–	6	8	2	–	10
Proposed																			
Chief of Section	–	–	–	–	–	1	1	–	2	–	–	–	2	–	2	4	–	–	4
Systems installation/operation	–	–	–	–	–	–	–	1	1	–	–	–	4	–	4	5	2	–	7
Systems training/support	–	–	–	–	–	–	–	1	1	–	–	–	2	–	2	3	–	–	3
Subtotal	–	–	–	–	–	1	1	2	4	–	–	–	8	–	8	12	2	–	14
Integrated Support Services																			
Chief of Service																			
Current	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Proposed	–	–	–	–	1	1	–	1	3	–	1	–	2	–	3	6	4	–	10
Logistics																			
Current																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	–	–	2
Logistics Control Centre	–	–	–	–	–	–	1	–	1	–	2	–	–	–	2	3	2	–	5
Supplies	–	–	–	–	–	–	–	1	1	–	1	–	–	–	1	2	2	–	4
Contract management	–	–	–	–	–	–	1	–	1	–	1	–	–	–	1	2	2	–	4
Subtotal	–	–	–	–	–	1	2	1	4	–	4	–	1	–	5	9	6	–	15
Proposed																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	–	–	2
Logistics Control Centre	–	–	–	–	–	–	1	–	1	–	2	–	–	–	2	3	2	–	5
Supplies	–	–	–	–	–	–	–	1	1	–	1	–	–	–	1	2	2	–	4
Contract management	–	–	–	–	–	–	1	–	1	–	1	–	–	–	1	2	2	–	4
Subtotal	–	–	–	–	–	1	2	1	4	–	4	–	1	–	5	9	6	–	15
Movement Control Section																			
Current																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	–	–	2
Air operations	–	–	–	–	–	–	2	–	2	–	–	–	3	–	3	5	2	–	7
Movement Control Centre	–	–	–	–	–	–	1	–	1	–	1	–	5	–	6	7	2	–	9
Subtotal	–	–	–	–	–	1	3	–	4	–	1	–	9	–	10	14	4	–	18

	Professional and above									General Service and other								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Proposed																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	–	–	2
Air operations	–	–	–	–	–	–	2	–	2	–	–	–	3	–	3	5	2	–	7
Movement Control Centre	–	–	–	–	–	–	1	1	2	–	9	–	1	–	10	12	4	–	16
Subtotal	–	–	–	–	–	1	3	1	5	–	9	–	5	–	14	19	6	–	25
Engineering and Buildings Management Section																			
Current																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	1	2	5
Buildings management	–	–	–	–	–	–	1	–	1	–	3	–	1	–	4	5	14	1	20
Supply and property management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering operations	–	–	–	–	–	–	3	–	3	–	1	–	1	–	2	5	3	2	10
Engineering support unit	–	–	–	–	–	–	2	–	2	–	4	–	1	–	5	7	11	2	20
Subtotal	–	–	–	–	–	1	6	–	7	–	8	–	4	–	12	19	29	7	55
Proposed																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	1	2	5
Buildings management	–	–	–	–	–	–	1	–	1	–	7	–	2	–	9	10	16	1	27
Supply and property management	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1	8	–	9
Engineering operations	–	–	–	–	–	–	3	–	3	–	1	–	1	–	2	5	3	2	10
Engineering support unit	–	–	–	–	–	–	2	–	2	–	6	–	–	–	6	8	11	2	21
Subtotal	–	–	–	–	–	2	6	–	8	–	14	–	4	–	18	26	39	7	72
Communication Section																			
Current																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	–	–	2
Radio operation	–	–	–	–	–	–	–	–	–	–	1	–	2	–	3	3	4	–	7
Radio workshop/ maintenance	–	–	–	–	–	–	–	–	–	–	5	–	–	–	5	5	7	–	12
Radio stores	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	4	–	5
Generator unit	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	5	–	7
Electrical unit	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	5	–	9
Subtotal	–	–	–	–	–	1	–	–	1	–	13	–	3	–	16	17	25	–	42
Proposed																			
Chief of Section	–	–	–	–	–	1	–	1	2	–	1	–	3	–	4	6	–	–	6
Radio operation	–	–	–	–	–	–	–	–	–	–	5	–	5	–	10	10	3	–	13
Radio workshop/ maintenance	–	–	–	–	–	–	–	–	–	–	5	–	–	–	5	5	5	–	10
Radio stores	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	3	–	5
Generator unit	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	4	–	6
Electrical unit	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	3	–	7
Subtotal	–	–	–	–	–	1	–	1	2	–	19	–	8	–	27	29	18	–	47

	Professional and above									General Service and other								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Transport Section																			
Current																			
Chief of Section	–	–	–	–	–	1	–	–	1	–	–	–	1	–	1	2	1	–	3
Vehicle workshop/ maintenance	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	9	–	11
Vehicle inventory	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	6	–	7
Dispatch and control	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	6	–	7
Parts supply/stores	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	6	–	7
Subtotal	–	–	–	–	–	1	–	–	1	–	5	–	1	–	6	7	28	–	35
Proposed																			
Chief of Section	–	–	–	–	–	1	–	1	2	–	4	–	3	–	7	9	1	–	10
Vehicle workshop/ maintenance	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	8	–	12
Vehicle inventory	–	–	–	–	–	–	–	–	–	–	2	–	1	–	3	3	5	–	8
Dispatch and control	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	6	–	8
Parts supply/stores	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	4	–	6
Subtotal	–	–	–	–	–	1	–	1	2	–	14	–	4	–	18	20	24	–	44
Regional headquarters, Uige (north)																			
Current																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	5	–	5	–	–	–	–	–	–	5	5	–	10
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	1	–	1	–	2	2	3	–	5
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	–	–	1
General Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	4	–	5
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	4	–	8
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	5	–	6	–	7	–	3	–	10	16	23	3	42
Proposed																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	5	–	5	–	–	–	–	–	–	5	–	–	5
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2

	Professional and above									General Service and other								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
General Services	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	1	—	2
Engineering and Buildings Management	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	1	2
Transport	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	—	1
Communications	—	—	—	—	—	—	—	—	—	—	4	—	—	—	4	4	—	—	4
Camp Coordinator	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Subtotal	—	—	—	—	1	—	5	—	6	—	7	—	3	—	10	16	10	3	29
Regional headquarters, Huambo (central)																			
Current																			
Office of the Force Commander	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	6	—	6
Unit for the Coordination of Humanitarian Assistance	—	—	—	—	—	—	5	—	5	—	—	—	—	—	—	5	5	—	10
Political Affairs	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Personnel	—	—	—	—	—	—	—	—	—	—	1	—	1	—	2	2	3	—	5
Finance	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	—	—	1
General Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Engineering and Buildings Management	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	1	2
Transport	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	4	—	5
Communications	—	—	—	—	—	—	—	—	—	—	4	—	—	—	4	4	4	—	8
Camp Coordinator	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Subtotal	—	—	—	—	1	—	5	—	6	—	7	—	3	—	10	16	23	3	42
Proposed																			
Office of the Force Commander	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	6	—	6
Unit for the Coordination of Humanitarian Assistance	—	—	—	—	—	—	5	—	5	—	—	—	—	—	—	5	—	—	5
Political Affairs	—	—	—	—	1	—	—	—	1	—	—	—	1	—	1	2	1	—	3
Personnel	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	1	—	2
Finance	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1	1	1	—	2
General Services	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	1	—	2
Engineering and Buildings Management	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	1	2
Transport	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	—	1
Communications	—	—	—	—	—	—	—	—	—	—	4	—	—	—	4	4	—	—	4
Camp Coordinator	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Subtotal	—	—	—	—	1	—	5	—	6	—	7	—	3	—	10	16	10	3	29

	Professional and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Regional headquarters, Lubango (south)																			
Current																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	5	–	9
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	1	–	1	–	2	2	3	–	5
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	–	–	1
General Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	4	–	5
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	4	–	8
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	23	3	41
Proposed																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	–	–	4
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
General Services	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	1	–	2
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	–	1
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	–	–	4
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	10	3	28
Regional headquarters, Saurimo (northeast)																			
Current																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	5	–	9
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	1	–	1	–	2	2	3	–	5

	Professional and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	–	–	1
General Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	4	–	5
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	4	–	8
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	23	3	41
Proposed																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	–	–	4
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
General Services	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	1	–	2
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	–	1
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	–	–	4
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	10	3	28
Regional headquarters, Luena (east)																			
Current																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	5	–	9
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	1	–	1	–	2	2	3	–	5
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	–	–	1
General Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	4	–	5
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	4	–	8
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	23	3	41

	Professional and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Proposed																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	–	–	4
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
General Services	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	1	–	2
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	–	1
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	–	–	4
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	10	3	28
Regional headquarters, Luena (east)																			
Current																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	5	–	9
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	1	–	1	–	2	2	3	–	5
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	–	–	1
General Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering and Buildings Management	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	–	1	2
Transport	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	4	–	5
Communications	–	–	–	–	–	–	–	–	–	–	4	–	–	–	4	4	4	–	8
Camp Coordinator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2
Subtotal	–	–	–	–	1	–	4	–	5	–	7	–	3	–	10	15	23	3	41
Proposed																			
Office of the Force Commander	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6
Unit for the Coordination of Humanitarian Assistance	–	–	–	–	–	–	4	–	4	–	–	–	–	–	–	4	–	–	4
Political Affairs	–	–	–	–	1	–	–	–	1	–	–	–	1	–	1	2	1	–	3
Personnel	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
Finance	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1	1	–	2
General Services	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1	1	1	–	2

	Professional and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total Int'l	Local	UNV	Grand total
Engineering and Buildings Management	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	1	2
Transport	—	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	—	—	1
Communications	—	—	—	—	—	—	—	—	—	—	4	—	—	—	4	4	—	—	4
Camp Coordinator	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Subtotal	—	—	—	—	1	—	4	—	5	—	7	—	3	—	10	15	10	3	28
Total																			
Current	1	2	1	4	21	27	72	15	143	—	92	5	120	5	222	365	349	75	789
Proposed	1	2	1	4	21	27	75	20	151	—	114	—	147	5	266	417	297	75	789

Annex V
Justification for additional staffing requirements

According to the reassessment of the overall staffing structure of UNAVEM III, additional staff would be required in the administrative areas and integrated support services. While the total number of posts remains unchanged from the currently authorized level, the proposed staffing reflects the reorganization of the civilian administration to meet current operational requirements. As a result of the review, it is proposed that the additional posts listed below be considered for the budgeted period. The functional titles and job description summaries for the posts are as follows:

1. *Demobilization and Reintegration Officer (P-3).* Reporting to the Senior Demobilization and Reintegration Officer, the incumbent would be responsible for the implementation of civilian programmes in the quartering area through close cooperation and coordination with the heads of the quartering areas and the UNITA commander in the registration of demobilized soldiers, the provision of food, health and recreational services and the transportation of soldiers to their destination of choice.

2. *Programme Officer (P-3).* Reporting to the Senior Demobilization and Reintegration Officer, the incumbent would be responsible for the collection of information, planning and implementation of programmes related to the demobilization and reintegration of soldiers into civilian life, including registration, social promotion, civic training and counselling.

3. *Personnel Officer (P-3).* Reporting to the Chief of the Personnel Section, the incumbent would be responsible for (a) assisting the Chief in various areas of personnel administration, including the continuous monitoring of the staffing table; (b) providing guidance and assistance to staff on United Nations staff rules and regulations; and (c) processing compensation claims under appendix D of the staff rules and regulations.

4. *Assistant Budget Officer (P-2).* Reporting to the Budget Officer, the incumbent would be responsible for (a) coordinating, collecting and organizing proposed budgets of substantive offices; (b) assisting in the preparation of budgets and performance reports of UNAVEM and the monitoring of allotments; and (c) preparing standard and special financial budgetary reports and related correspondence, as required, for the Chief Administrative Officer.

5. *Travel Officer (P-2).* Reporting to the Chief of the General Services Section, the incumbent would be responsible for (a) processing administrative requirements related to the official travel of military personnel and international civilian staff; and (b) liaising with local authorities including the Ministry of Foreign Affairs and the Customs Office for the processing and clearance of personal effects of military and civilian personnel.

6. *Local Area Network (LAN) Administrator (P-2).* Reporting to the Chief of the Management Information Systems Section, the incumbent would be responsible for (a) the installation, operation and maintenance of Local Area Networks (LAN) and electronic communications facilities; and (b) provision of technical assistance and guidance to LAN users.

7. *Assistant Transport Officer (P-2).* Reporting to the Chief of the Transport Section, the incumbent would be responsible for (a) assisting in the planning and implementation of maintenance operations for the vehicle fleet of the Mission; (b) coordinating and supervising the operation of vehicle workshops at all UNAVEM locations; and (c) monitoring availability and functionality of vehicle reserves and the supply and provision of spare parts.

8. *Assistant Movement Control Officer (P-2).* Reporting to the Chief of the Movement Control Centre, the incumbent would be responsible for (a) supervising the receipt and dispatch of United Nations-owned and contingent-owned equipment into and out of the Mission area; and (b) monitoring the movement of personnel through United Nations transport resources within the Mission area.

Annex VI
Resources made available and operating costs from inception to 8 May 1996, as at 29 February 1996

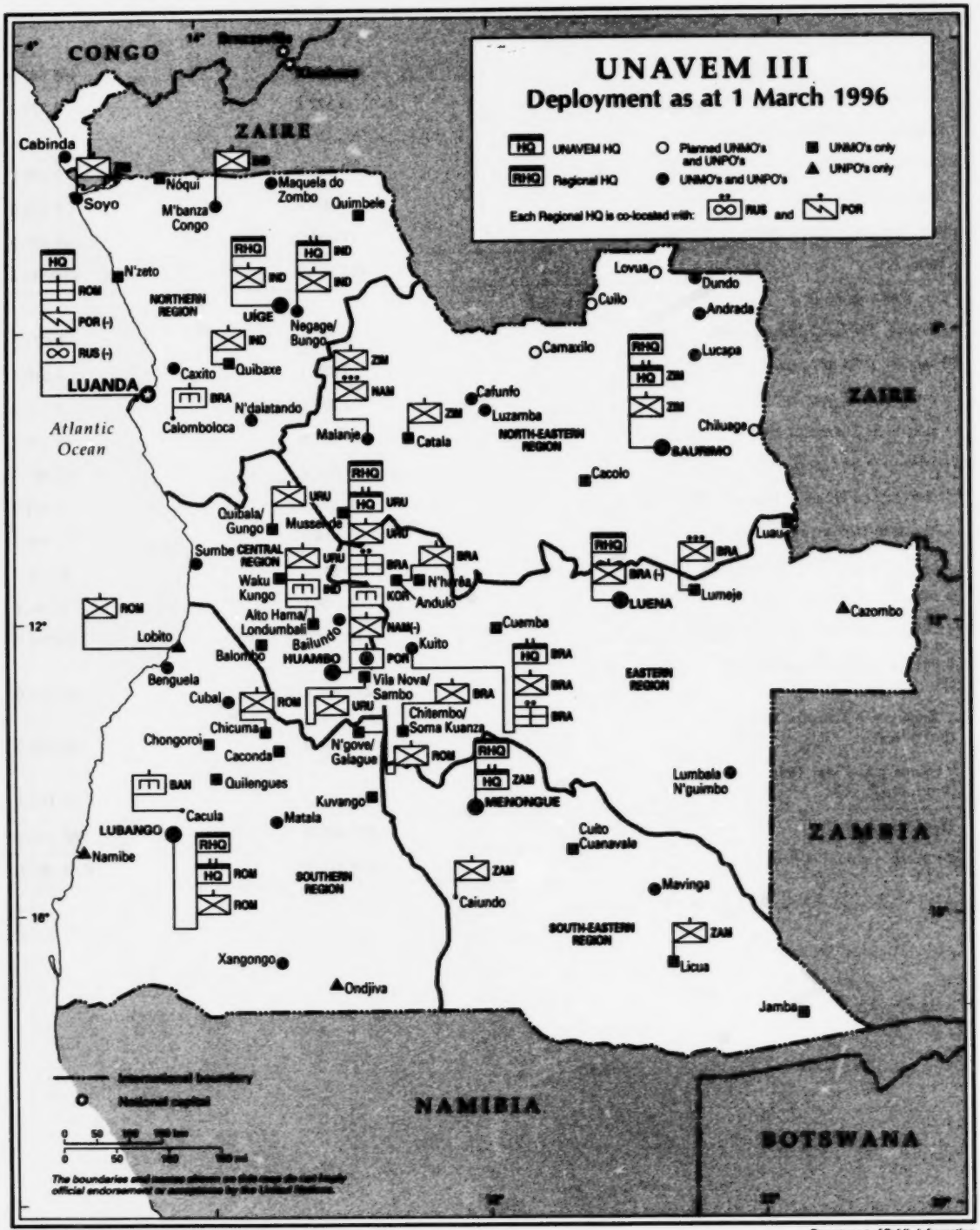
(Thousands of United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
3 January 1989 to 2 January 1990 Appropriations (resolution 43/231)	9 193.0	8 962.0
3 January 1990 to 2 January 1991 Appropriations (resolution 44/190)	5 826.4	5 616.4
3 January to 2 August 1991 Appropriations (resolution 45/246)	4 381.9	4 223.9
1 June to 31 December 1991 Appropriations (resolution 45/269)	49 467.0	49 132.9
1 January to 31 October 1992 Appropriations (resolution 46/195 A and B)	57 876.7	56 062.0
1 November 1992 to 28 February 1993 Appropriations (decision 47/450 C)	25 258.8	24 218.0
1 March to 30 April 1993 Appropriations (decision 47/450 C)	1 518.4	1 632.4
1 May to 15 July 1993 Appropriations (decision 47/450 C)	5 948.7	5 724.0
16 July to 15 September 1993 Appropriations (decision 47/450 C)	3 882.3	3 742.1
16 September to 15 December 1993 Appropriations (resolution 48/241)	5 500.0	5 253.9
16 December 1993 to 16 March 1994 Appropriations (resolution 48/241)	6 478.8	6 097.7
17 March to 31 May 1994 Appropriation (resolution 48/241)	5 246.8	4 992.4
1 June to 30 September 1994 Appropriations (resolution 49/227 A)	8 986.7	8 591.2
1 October 1994 to 8 February 1995 Appropriations (resolution 49/227 A)	11 844.8	11 295.3
9 February to 31 December 1995 Appropriations (resolution 49/227 B)	184 851.5	184 216.2
9 August to 31 December 1995 Authorizations (resolution 49/227 B)	65 912.9	63 067.7
1 January to 8 February 1996 Appropriations (resolution 50/209)	36 698.4	36 049.7
9 February to 8 May 1996 Authorizations (resolution 50/209	84 687.3	83 190.3
Total, line 1	**573 560.3**	**562 068.8**

		Gross	*Net*
2.	*Operating costs*		
	3 January 1989 to 2 January 1990 Expenditure	8 263.2	8 071.5
	3 January 1990 to 2 January 1991 Expenditure	5 825.1	5 610.6
	3 January to 31 May 1991 Expenditure	2 827.6	2 722.3
	1 June to 31 December 1991 Expenditure	49 437.9	49 108.7
	1 January to 31 October 1992 Expenditure	59 002.2	57 187.5
	1 November 1992 to 28 February 1993 Expenditure	20 194.3	19 465.7
	1 March to 15 September 1993 Expenditure	15 018.4	14 419.3
	16 September 1993 to 30 June 1994 Expenditure	19 141.6	18 234.4
	1 July to 30 September 1994 Expenditure	6 888.1	6 594.1
	1 October 1994 to 8 February 1995 Expenditure	11 306.9	10 792.9
	9 February to 31 December 1995 (Pro forma)	250 764.4	247 283.9
	1 January to 8 February 1996 (Pro forma)	36 698.4	36 049.7
	9 February to 8 May 1996 (Pro forma)	84 687.3	83 [illegible]0.3
	Total, line 2	**570 055.4**	**558 730.9**
	Total, 1 less 2	**3 504.9**	**3 337.1**
3.	*Credits applied to Member States*		
	1 May to 31 December 1991	1 421.7	1 351.3
	1 March to 30 April 1993	1 518.4	1 632.4
	Period ending 15 September 1993	1 082.5	1 082.5
	17 March to 31 May 1994	182.7	106.8
	1 October 1994 to 8 February 1995	537.9	502.4
	Total, line 3	**4 743.2**	**4 675.4**
4.	*Unencumbered balance*	**(1 238.3)**	**(1 338.2)**

		Gross	*Net*
B.	**Cash position**		
	1. Income		
	Assessed contributions received (see para. 13 of the present report)	408 647.9	408 647.9
	Voluntary contributions in kind	3 577.8	3 577.8
	Voluntary contributions in cash	—	—
	Interest income	3 100.0	3 100.0
	Miscellaneous income	1 300.0	1 300.0
	Less credit to Member States	(1 082.5)	(1 082.5)
	Total, line 1	**415 543.2**	**415 543.2**
	2. Less operating costs		
	3 January 1989 to 2 January 1990	8 263.2	8 071.5
	3 January 1990 to 2 January 1991	5 825.1	5 610.6
	3 January to 31 May 1991	2 827.6	2 722.3
	1 June to 31 December 1991	49 437.9	49 108.7
	1 January to 31 October 1992	59 002.2	57 187.5
	1 November 1992 to 28 February 1993	20 194.3	19 465.7
	1 March to 15 September 1993	15 018.4	14 419.3
	16 September 1993 to 30 June 1994	19 141.6	18 234.4
	1 July to 30 September 1994	6 888.1	6 594.1
	1 October 1994 to 8 February 1995	11 306.9	10 792.9
	9 February to 31 December 1995 (Pro forma)	250 764.4	247 283.9
	1 January to 8 February 1996 (Pro forma)	36 698.4	36 049.7
	9 February to 8 May 1996 (Pro forma)	84 687.3	83 190.3
	Total, line 2	**570 855.4**	**558 730.9**
	3. Projected operating deficit	**(154 512.2)**	**(143 187.7)**

Annex VII
Operational map



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Cartographic Section